

CULTURAL SERVICES

The Cultural Services Department is comprised of six divisions. The Albuquerque Biological Park (BioPark) operates the Rio Grande Zoo, the Aquarium and the Botanical Gardens. The Explora Science Center Museum has merged with the Albuquerque Children's Museum to provide interactive displays to educate and intrigue people about science, art, culture, and technology. The Albuquerque Museum protects and displays the artworks and historical items of New Mexico's cultural life. The museum also brings national and international exhibits to the citizens of Albuquerque. The Albuquerque/Bernalillo County Library System provides reading and research materials as well as access to electronically transferred information through 17 locations. As part of the Community Events Division, the KiMo Theatre and the South Broadway Cultural Center provide stages for the interaction of performers, artists, and audiences. Special Events organizes large and small outdoor, multi-cultural gatherings throughout the City. Strategic Support provides central services, media resources which operates the local government access channel, security, and promotion/marketing for the department.

MISSION

The mission of the Cultural Services Department is to provide programs, activities, and facilities in a secure environment to enhance and enrich life for Albuquerque residents and to attract visitors.

FISCAL YEAR 2003 HIGHLIGHTS

The FY/03 budget proposal includes operational reductions and the elimination of 26 full-time and two part-time permanent positions totaling \$1.6 million. Through CIP coming-on-line, there is the addition of \$400 thousand and eight full-time and five part-time permanent positions.

Funding of \$111 thousand is added to City Libraries for staffing and operations of the expanded Erna Ferguson Library which is scheduled to open in early 2003. This expansion will require the addition of four full-time and five part-time librarian positions. The City libraries budget proposal includes a reduction of four positions in

administrative and maintenance support. Funding from Bernalillo County for FY/03 remains at the FY/02 level for operation of the three county libraries. This may require a slight reduction in services to the county.

There is an addition of a museum curator and operating expense for the Anderson/Abruzzo International Balloon Museum totaling \$129 thousand. This position will assist in the documentation of collections received from around the world. The City will close operations of Casa San Ysidro and is looking at the feasibility of partnering the operations of the museum with the State of New Mexico. This will involve the elimination of an associate curator and a general maintenance worker. The proposal also includes the deletion of two vacancies at the museum: a museum preparator and a part-time office assistant.

The proposal includes funding for Arts in the Parks events within each Community Planning Area. Operational savings will require a reduction in touring shows at the KiMo and South Broadway Cultural Center.

The BioPark receives additional funding for the Animals of Africa exhibit scheduled to open in January 2003. The \$93 thousand includes funding for a zookeeper supervisor and two zookeeper II positions. There are savings of \$472 thousand through operational reductions and the elimination of eleven positions at the BioPark.

Funding continues for two project funds established in FY/98. The first fund includes appropriations designated to five projects in the following divisions: Library, Museum, and Community Events. The Museum Project receives 20% of admissions to fund special exhibitions. The Library Project expanded in FY/02 to include a \$1 annual charge per smart card for Internet access, anticipated to reimburse for the cost of the card only. Other revenues for these projects continue with project appropriations for the three divisions at \$236 thousand, including the 20% museum admission and supplies for the smart cards. The Albuquerque BioPark Project Fund 235 will also continue revenues as in FY/98 and has an appropriation for projects of \$380 thousand.

	ACTUAL FY/01	APPROVED BUDGET FY/02	ESTIMATED ACTUAL FY/02	PROPOSED BUDGET FY/03	CHANGE 02-03
PROGRAM STRATEGY SUMMARY BY GOAL:					
GOAL 1: HUMAN AND FAMILY DEVELOPMENT					
<u>GENERAL FUND - 110</u>					
Public Library	7,782	8,255	8,035	8,882	847
Strategic Support - CS	3,223	3,105	2,997	2,959	(38)
Total General Fund - 110	11,005	11,360	11,032	11,841	809

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	ACTUAL FY/01	APPROVED BUDGET FY/02	ESTIMATED ACTUAL FY/02	PROPOSED BUDGET FY/03	CHANGE 02-03
<u>CULTURE AND RECREATION PROJECTS FUND - 225</u>					
Total Library Projects - 225	74	63	63	33	(30)
<u>OPERATING GRANTS FUND - 265</u>					
Total Library Grant - 265	122	53	53	53	0
TOTAL - GOAL 1	11,201	11,476	11,148	11,927	779
GOAL 7: COMMUNITY BUILDING					
<u>GENERAL FUND - 110</u>					
Biological Park	8,448	9,213	8,781	8,901	120
Community Events	1,846	1,566	1,514	1,475	(39)
Explora	550	544	499	550	51
Museum	2,005	2,171	2,003	2,174	171
Total General Fund - 110	12,849	13,494	12,797	13,100	303
<u>CULTURE AND RECREATION PROJECTS FUND - 225</u>					
Community Events Sponsorships	101	261	250	140	(110)
Museum Projects	9	60	60	63	3
Total Culture and Recreation Projects Fund - 225	110	321	310	203	(107)
<u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND - 235</u>					
Total Bio Park Projects - 235	456	340	340	380	40
TOTAL - GOAL 7	13,415	14,155	13,447	13,683	236
TOTAL APPROPRIATIONS	24,616	25,631	24,595	25,610	1,015
TOTAL FULL TIME POSITIONS	389	392	378	361	(17)

CULTURE AND RECREATION PROJECTS FUND 225
RESOURCES, APPROPRIATIONS, AND FUND BALANCE

	ACTUAL FY/00	ACTUAL FY/01	APPROVED BUDGET FY/02	ESTIMATED ACTUAL FY/02	PROPOSED BUDGET FY/03	CHANGE 02-03
RESOURCES:						
Charges for Services	0	0	181	181	68	(113)
Miscellaneous Revenue	<u>209</u>	<u>293</u>	<u>384</u>	<u>384</u>	<u>236</u>	<u>(148)</u>
Total Current Resources	209	293	565	565	304	(261)
Beginning Fund Balance	<u>619</u>	<u>348</u>	<u>529</u>	<u>529</u>	<u>710</u>	<u>181</u>
TOTAL RESOURCES	<u>828</u>	<u>641</u>	<u>1,094</u>	<u>1,094</u>	<u>1,014</u>	<u>(80)</u>
APPROPRIATIONS:						
Cultural and Recreational Services Projects	<u>455</u>	<u>175</u>	<u>384</u>	<u>384</u>	<u>236</u>	<u>(148)</u>
TOTAL APPROPRIATIONS	<u>455</u>	<u>175</u>	<u>384</u>	<u>384</u>	<u>236</u>	<u>(148)</u>
TOTAL ADJUSTMENTS	<u>(25)</u>	<u>63</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ENDING FUND BALANCE	<u>348</u>	<u>529</u>	<u>710</u>	<u>710</u>	<u>778</u>	<u>68</u>

ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND 235
RESOURCES, APPROPRIATIONS, AND FUND BALANCE

	ACTUAL FY/00	ACTUAL FY/01	APPROVED BUDGET FY/02	ESTIMATED ACTUAL FY/02	PROPOSED BUDGET FY/03	CHANGE 02-03
RESOURCES:						
Miscellaneous Revenue	<u>360</u>	<u>588</u>	<u>340</u>	<u>340</u>	<u>380</u>	<u>40</u>
Total Current Resources	360	588	340	340	380	40
Beginning Fund Balance	<u>121</u>	<u>222</u>	<u>361</u>	<u>361</u>	<u>361</u>	<u>0</u>
TOTAL RESOURCES	<u>481</u>	<u>810</u>	<u>701</u>	<u>701</u>	<u>741</u>	<u>40</u>
APPROPRIATIONS:						
Albuquerque Biological Park Projects	<u>239</u>	<u>456</u>	<u>340</u>	<u>340</u>	<u>380</u>	<u>40</u>
TOTAL APPROPRIATIONS	<u>239</u>	<u>456</u>	<u>340</u>	<u>340</u>	<u>380</u>	<u>40</u>
TOTAL ADJUSTMENTS	<u>(20)</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ENDING FUND BALANCE	<u>222</u>	<u>361</u>	<u>361</u>	<u>361</u>	<u>361</u>	<u>0</u>